

State Asset Forfeitures

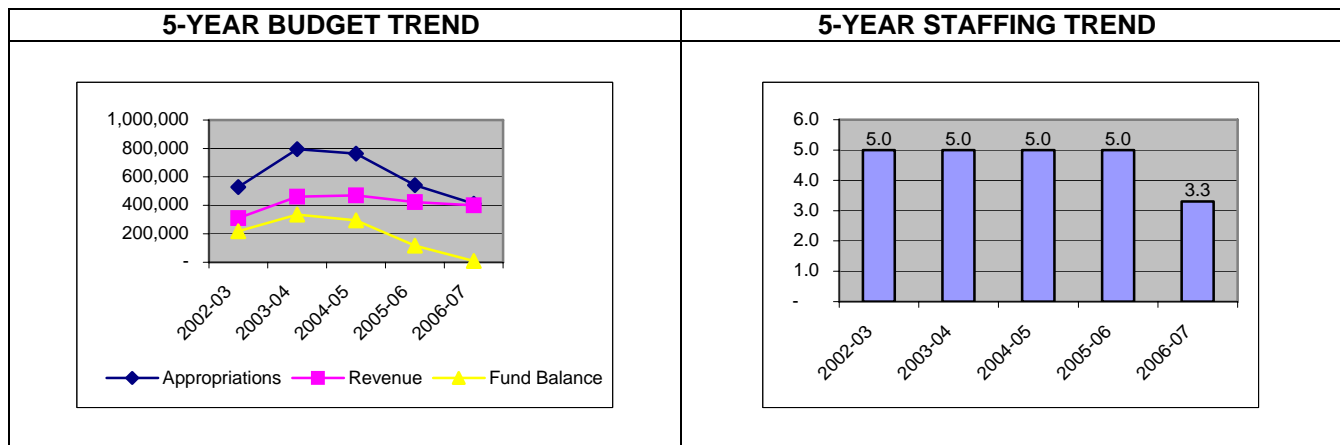
DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

The District Attorney's asset forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies in the county.

Revenue in the budget unit is difficult to predict and can vary greatly from year to year. Federal asset forfeiture funds will be transferred in 2006-07 to offset operating expenses for the State Asset Forfeiture unit due to lower than anticipated receipts in 2005-06 and estimated decreased revenue in 2006-07. In addition, staff in this budget unit will be phased out in 2006-07 due to the budget unit's diminishing revenue stream. Staff will be absorbed by the District Attorney's Criminal unit through attrition.

BUDGET HISTORY



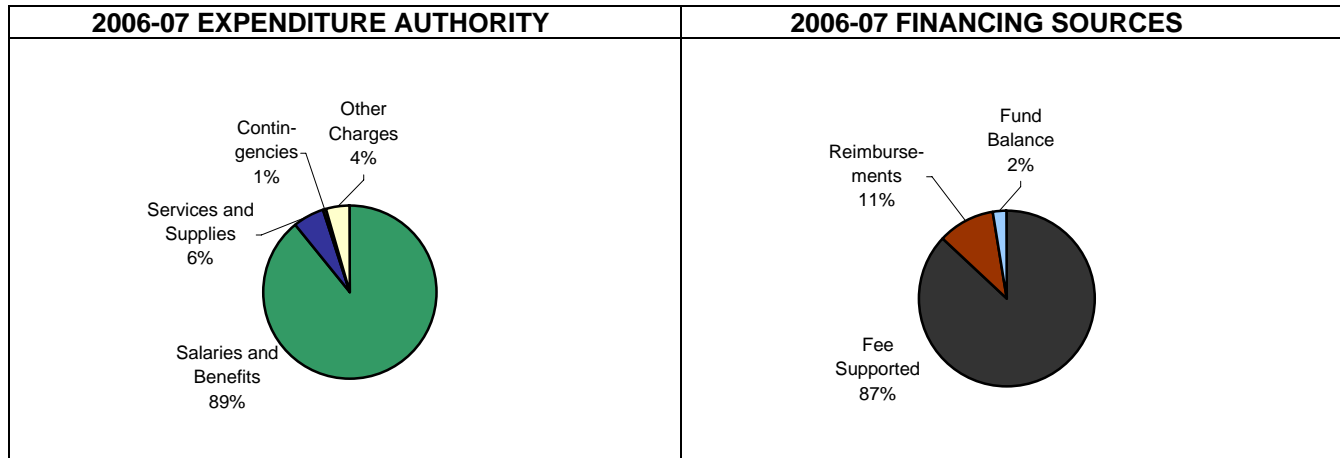
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	423,359	455,615	464,976	541,027	402,129
Departmental Revenue	539,170	416,642	289,047	423,500	295,770
Fund Balance				117,527	
Budgeted Staffing				5.0	

Actual expenditures were less than budgeted appropriation due to salaries and benefits savings and an unbudgeted reimbursement of costs from the Federal Asset Forfeiture budget unit. Actual revenue is lower than modified budget as this budget unit received less than budgeted revenue from State Asset Forfeitures.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: State Asset Forfeiture

BUDGET UNIT: SBH DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	389,243	419,312	421,880	399,685	484,857	409,667	(75,190)
Services and Supplies	25,421	26,567	22,277	17,605	29,157	23,581	(5,576)
Central Computer	-	-	2,544	3,969	3,431	3,646	215
Transfers	8,695	9,736	18,275	22,259	23,582	20,257	(3,325)
Contingencies	-	-	-	-	-	2,511	2,511
Total Exp Authority	423,359	455,615	464,976	443,518	541,027	459,662	(81,365)
Reimbursements	-	-	-	(41,389)	-	(48,494)	(48,494)
Total Appropriation	423,359	455,615	464,976	402,129	541,027	411,168	(129,859)
Departmental Revenue							
Fines and Forfeitures	539,170	416,642	289,047	295,770	423,500	400,000	(23,500)
Total Revenue	539,170	416,642	289,047	295,770	423,500	400,000	(23,500)
Fund Balance					117,527	11,168	(106,359)
Budgeted Staffing					5.0	3.3	(1.7)

Although this budget unit will experience increased MOU costs, salaries and benefits are decreasing due to a reduction in budgeted staff hours equating to 1.7 positions. The decrease is necessary due to a decrease in revenue and estimated fund balance. The decrease in staff directly correlates to the decrease in service and supplies and transfers out for leased space. Reimbursements are increased as a result of money transferred to this budget unit from the federal asset forfeiture budget unit. Because revenue in this budget unit is difficult to predict, revenue is reduced to coincide with the downward trend seen in recent years.

Since this budget unit continues to experience declining revenue, the District Attorney intends to eliminate the positions from this budget unit by absorbing them into the District Attorney Criminal unit. This will be accomplished through attrition.

FINAL BUDGET CHANGES

Contingencies increased by \$2,511 due to fund balance being higher than anticipated.

